Radio Maintenance

Mission:
To manage resources relative to maintaining critical County communications, alarm, and emergency warning device infrastructure.

Goals:
- To perform installation, service, maintenance, and removal of two-way radios, cellular telephones, alarm systems, and visual and audible warning systems.
- First echelon routine maintenance and service of two-way radios, cellular telephones, and alarm systems.
- Oversees all installation, maintenance, service, and removal of visual and audible warning systems.
- Is on-call (standby) for major emergencies.

Implementation Strategies for FY2003:
- Improve existing services to internal customers.
- Develop a preventative maintenance program for fire alarm systems in County buildings.
- Assign individual codes to users of County alarm systems and develop "as built" documentation for County alarm systems.
- The technical support that is provided by this activity is "charged-out" to various divisions that utilize this service.

Budget Issues:
- For FY2003, increased funding was approved for a communications technical assistant, the maintenance and upgrade of the County alarm system, and funding for the new communications system.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
30357 **Radio Maintenance**						
Personnel Services	-	-	-	-	-	36,100
Contractual Services	89,544	104,664	100,416	109,500	109,500	122,650
Internal Services	3,841	4,507	8,656	4,500	4,500	15,500
Other Charges	-	1,452	795	2,300	2,300	2,300
Materials & Supplies	7,038	5,022	3,535	6,980	6,980	7,500
Capital Outlay	-	1,516	2,465	-	-	190,400
Chargeouts	(100,423)	(117,161)	(115,867)	(123,280)	(123,280)	(123,450)
Activity Total	-	-	-	-	-	251,000
Percentage Change	0.00%	0.00%	0.00%	0.00%	N/A	100.00%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	1.00	1.00	1.00	1.00	1.00	2.00
Admin/Clerical	-	-	-	-	-	-
Specialized Safety	-	-	-	-	-	-
Total	1.00	1.00	1.00	1.00	1.00	2.00

Expenditure Summary